

Department of Health Services

Agency Performance Dashboard

Q2 FY2018

Goal Met Key

✓ goal met, ✗ goal not met, ⌚ goal in progress. As determined by comparison of current data and target.

Trend Key

↑ trending in favorable direction, ↔ trend is holding, ↓ trending in unfavorable direction.

Economic Development

Assist participants in the FoodShare Employment and Training (FSET) Program to gain employment

Metric Definition

DHS has 11 FoodShare Employment and Training (FSET) regions across the state. The data reflects the total number of program participants that all 11 regions report gaining employment during the reporting period in question.

Goal Met	Current	Previous	Target	Trend
✓	1,978	2,391	1,500	↓

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Recent reforms of the FoodShare Employment and Training (FSET) Program are designed to help FoodShare members, especially able-bodied adults between ages 18 and 49 with no minor children living in their home, to transition to the workforce by increasing opportunities for education, vocational training and active engagement in the workforce. The overall goal is assist Wisconsin residents to move from dependence on government programs to the independence and dignity that comes with working hard to build a prosperous future of their own choosing. DHS has set a target of at least 500 program participants a month (1,500 a quarter) gaining employment. See the DHS FSET program website< for additional program data.

As part of Governor Scott Walker's Wisconsin Works for Everyone reform, the FSET program helps Wisconsin citizens move from government dependence to true independence through the dignity that comes from work. More than 25,000 FoodShare members who participated in the FoodShare Employment and Training (FSET) program have secured employment, as of December 2017. Data shows that:

Since FSET implemented statewide on April 1, 2015, there have been 25,071 FSET participants who have gained employment.

On average, FSET participants who are employed worked an average of 35 hours per week and earned \$12.68 per hour – well above the state minimum wage of \$7.25 per hour.

Reform and Innovation

Reduce the number of youth admissions to the Winnebago Mental Health Institute (WMHI)

Metric Definition

This measure tracks the number of youth (individuals under the age of 18) who are admitted to WMHI in the last quarter. The target is to reduce admissions by at least 5% per quarter when compared with the same quarter for the previous year, which helps to account for seasonal variations in youth census.

ED admission rate - youths under 18

Goal Met	Current	Previous	Target	Trend
✓	4.2% (decrease)	14.8% (increase)	5% (decrease)	↑

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Over a five year period, the Division of Care and Treatment Services (DCTS) is providing \$500,000 per year in funding for regional crisis intervention services aimed at reducing the number of youth who are treated at WMHI. The Department of Health Services (DHS) is also providing financial support to expand and improve crisis intervention services, including \$250,000 for developing mobile crisis services, and \$1.5 million to support compliance with legislation on use of mental health professionals to complete crisis assessments. In conjunction with the Department of Children and Families, the counties, and the Office of Children's Mental Health, DHS has developed a number of other program measures for regional grantees aimed at reducing the incidence of Emergency Detentions (EDs) for children through more effective community interventions. Lastly, in his latest budget proposal, the Governor has allocated \$1.2 million to develop non-institution youth crisis stabilization beds. However, when diversion is not possible, WMHI remains statutorily required to accept all youths sent by Wisconsin counties as EDs.

Efficient and Effective Services

Sustain timely processing of applications for Medicaid and FoodShare benefits

Metric Definition

The Department of Health Services' Income Maintenance program is responsible for reviewing applications for Medicaid, FoodShare, and other state benefits, and for determining eligibility.

Goal Met	Current	Previous	Target	Trend
✓	97.89%	98.14%	95%	↔

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Ten Income Maintenance Consortia across the state and the DHS-managed Milwaukee Enrollment Services program (aka. MilES) are responsible for reviewing applications for state benefits and for determining eligibility. The Consortia processed 58,336 applications in December of 2017. In addition to processing new applications, it reported 678,240 active cases to manage.

Maintain Intensive Treatment Program (ITP) bed capacity at state centers

Metric Definition

The number of Intensive Treatment Program (ITP) beds at the Wisconsin State Centers serving Intellectually Disabled/Developmentally Disabled (ID/DD) individuals with complex behavioral health needs. Capacity is defined as the number of beds that can treat individuals needing ITP services, regardless of each individual's treatment needs.

Goal Met	Current	Previous	Target	Trend
✓	45	43	45	↑

Reporting Cycle: Quarterly point-in-time (current December 31, 2017)

Additional Details: ITP beds are a critical component of the long-term care system to ensure ID/DD individuals with complex behavioral health needs can receive the necessary short-term treatment that help preserve community placements. ITP bed capacity may be filled, available, not filled and unavailable due to the needs of other individuals receiving treatment, or not filled and unavailable due to staffing limitations. For example, if an individual's treatment needs require other beds in an apartment to remain vacant, those beds are not filled and unavailable due to the needs of individuals currently receiving treatment. Currently, 27 of 45 beds are currently filled, 7 beds are not filled and unavailable due to treatment needs, and 11 bed are available. The current quarterly target is to sustain the 45-bed capacity, as we explore the feasibility of adding additional beds in the second quarter of 2018.

Increase immunization rates for residents at Long Term Care facilities

Metric Definition

This measures the percentage of long-stay residents in Wisconsin nursing homes assessed and appropriately immunized for influenza and pneumococcal disease. Increasing the influenza and pneumococcal immunization rate is a primary prevention strategy to prevent illness, thereby decreasing the use of antibiotics, which is the single most important factor leading to antibiotic resistance.

Influenza Immunization - Residents

Goal Met	Current	Previous	Target	Trend
✓	96.8%	96.8%	90%	↔

Pneumococcal Immunization - Residents

Goal Met	Current	Previous	Target	Trend
✓	98%	98.1%	90%	↔

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Preventing infections by increasing immunization rates is one of four core actions under a larger public health initiative to combat antibiotic resistance through increased awareness and promotion of antibiotic stewardship, and expansion of primary prevention strategies to include promoting resident and staff

immunization. Influenza and pneumonia are listed among the top 10 causes of death in Wisconsin for individuals 65 and older.

The Division of Quality Assurance has re-evaluated available data and will now use immunization data obtained from the Centers for Medicare & Medicaid Services (CMS) Nursing Home Compare website. Information from the CMS website more accurately reflects immunization rates in Wisconsin nursing homes because it factors in individuals who were vaccinated outside the facility, individuals who were offered the immunization and declined and individuals who were medically ineligible to receive the vaccine. CMS reports this data quarterly on the Nursing Home Compare website.

Reduce the number of youth re-admissions to the Winnebago Mental Health Institute (WMHI)

Metric Definition

The re-admission rate indicates the rate at which youth (individuals under the age of 18) are re-admitted within 30 days of being released, as compared with the previous quarter. The target is to maintain a re-admission rate below 8%.

Re-Admission Rate - Youths under 18

Goal Met	Current	Previous	Target	Trend
✓	7.00%	7.20%	8%	↑

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Re-admission rates are broadly viewed nationally as reflecting the extent to which treatment, discharge planning, and community support processes routinely meet patient needs. It should be noted that 8% is based on national averages which reflect the results of all psychiatric hospitals and units, not just those facilities that, like WMHI, are required to accept all emergency detentions, regardless of risk, severity of mental illness, or current patient census.

Customer/Taxpayer Satisfaction

FoodShare and Medicaid overpayments established

Metric Definition

The Office of Inspector General (OIG), in collaboration with local agencies, investigate alleged fraudulent activity by FoodShare and Medicaid recipients. This activity is measured by the dollar amount of claims established as overpayments due back to these programs resulting from OIG and agency investigations.

Goal Met	Current	Previous	Target	Trend
✓	\$5,113,832	\$7,562,814	\$2,500,000	↓

Reporting Cycle: Quarterly (Oct. 1, 2017 - Dec. 31, 2017)

Additional Details: The goal (as identified in the 2015-17 biennial budget) is to establish claims of \$10 million annually which translates to a quarterly goal of \$2,500,000 in overpayments established. Due to the cyclical nature of this measure, we are comparing the data quarter-for-quarter with the same quarter for the previous year.

Open and Transparent Government

Total number of public records requests received

Metric Definition

Total number of public records requests received from 12am CST, October 1, 2017 through 11:59pm December 31, 2017.

Current	Previous	Trend
174	264	↓

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Executive Order #235 requires agencies to post public records metrics. Requests may be received verbally or in writing and are logged by the agency when received.

Total number of public records requests completed

Metric Definition

Total number of public records requests completed from 12am CST, October 1, 2017 through 11:59pm December 31, 2017.

Current	Previous	Trend
160	250	↓

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Executive Order #235 requires agencies to post public records metrics. Completed or closed means no further action is required by the agency. Requests completed during this reporting cycle may have been initiated during a previous quarter.

Average time taken to fulfill public records requests

Metric Definition

Total time taken (in business days) to fulfill public records requests divided by the total number of public records requests completed in this reporting cycle.

Goal Met	Current	Previous	Target	Trend
✗	11.41 days	9.33 days	10 days	↓

Reporting Cycle: Rolling average updated quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Executive Order #235 requires agencies to post public records metrics. This metric includes requests fulfilled this quarter although the requests may have been initiated in a previous quarter. Weekends, legal holidays, time spent waiting for payment of invoices, and time spent waiting for clarification from requestor are not counted in total business days. Requests received and fulfilled within one business day are calculated as zero days. Fulfilled means no further action is required by the agency.

Percentage of public records requests acknowledged within one business day

Metric Definition

Percentage of public records requests sent to the agency's primary public requests inbox and acknowledged by the next business day.

Goal Met	Current	Previous	Target	Trend
✓	100%	100%	100%	↔

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: This does not include requests sent via channels other than the primary public requests inbox. Acknowledged is defined as a response sent back to requestor by the next business day. Business days do not include weekends or legal holidays.

Percentage of current employees completing public records training

Metric Definition

Percentage of current employees that completed public records training by March 1 of each calendar year.

Goal Met	Current	Previous	Target	Trend
✗	99.09%	N/A	100%	N/A

Reporting Cycle: Annual (March 1, 2016 - February 28, 2017)

Additional Details: Public records training is available to state employees via our enterprise learning management system. All state employees (permanent, project, and limited term) are required to complete this training. This metric is measured annually on March 1 for employees that started before February 1. Data does

not include employees who completed the training, but left employment before the end of the reporting cycle.

Percentage of new employees completing public records training

Metric Definition

Percentage of new employees that completed public records training within 30 calendar days of their start date.

Goal Met	Current	Previous	Target	Trend
✗	83%	95%	100%	↓

Reporting Cycle: Rolling average updated quarterly (October 1, 2017 - December 31, 2017)

Additional Details: Public records training is available to state employees via our enterprise learning management system. All new state employees (permanent, project, and limited term) are required to complete the training within 30 calendar days of their start date.

Percentage of exiting employees that received notice of public records retention obligations

Metric Definition

Percentage of exiting employees that received notice of public records retention obligations on or before last day of employment.

Goal Met	Current	Previous	Target	Trend
✓	100%	83%	100%	↑

Reporting Cycle: Quarterly (October 1, 2017 - December 31, 2017)

Additional Details: It is required that all exiting employees receive notice of public records retention obligations on or before last day of employment.